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Ministry of
Transportation and Highways

# ANNUAL PERFORMANCE REPORT 2000/2001

BRITISH COLUMBIA
Ministry of Transportation
and Highways

**MINISTRY VISION:**

**To create an excellent and safe transportation system in support of a vibrant economy.**

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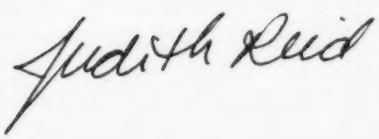
Cover: Avalanche Technicians do a snow profile to assess snowpack stability. In the background, Highway 37A winds from Meziadan to Stewart through the Bear Pass. Photo by Mike Boissonneault.

July 16, 2001

Lieutenant Governor of the
Province of British Columbia

May It Please Your Honour:

It is my pleasure to table the Annual Performance Report for the Ministry of Transportation and Highways for the last full fiscal year of the previous administration ending March 31, 2001, fulfilling my obligation as the current minister responsible.

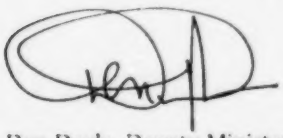


Honourable Judith Reid
Minister of Transportation

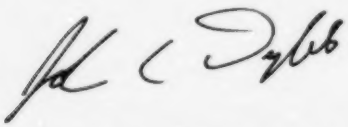
Honourable Judith Reid
Minister of Transportation
Parliament Buildings
Victoria, BC

We have the honour to submit the Annual Performance Report for the Ministry of Transportation and Highways for the fiscal year ending March 31, 2001.

Respectfully submitted,



Dan Doyle, Deputy Minister



John Dyble, Assistant Deputy Minister, Highways Operations

Kathleen Miller, Assistant Deputy Minister, Planning and Major Projects

Har Singh, Assistant Deputy Minister, Management Services and Motor Vehicles

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# INTRODUCTION

## Ministry Vision, Mission and Goals

The Ministry of Transportation and Highways' vision, consistent with government priorities, is an excellent and safe transportation system in support of a vibrant economy.

The ministry's mission is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of British Columbia's citizens, businesses and communities.

The ministry also acts as a partner and advocate for a viable, integrated transportation network throughout B.C.

The ministry's goals are:

**Consistency with Government Priorities**

- Ensure ministry activities are consistent with government priorities, recognizing that initiatives are ranked against limited resources.

**Efficient and Safe Road Transportation System**

- Provide an efficient and safe road transportation system to people and industry that will protect and create jobs, promote economic development and ensure access to health care, education facilities, goods, services, jobs, recreation, resources and markets.

**Productive and Diverse Employees**

- Attract, develop and maintain a productive team of employees, representative of the diversity of British Columbia's population.

**Positive First Nations Relations**

- Foster positive relations with First Nations.

**Sound Business Practices**

- Continue to promote sound business practices.

**Environmental Protection**

- Encourage environmental protection, implement sound environmental practices in all ministry programs, and support improved air quality.

# Purpose of the Annual Performance Report

The purpose of the Annual Performance Report is to document the accomplishments of the ministry. Achievements are reported, as are the overall performance of the ministry and our success in reaching objectives set out in our Annual Performance Plan.

The Annual Performance Plan itself is developed within the context of current government priorities, internal and external environments, and progress toward existing objectives and goals. It defines the ministry's corporate vision, mission and goals, and identifies key objectives and strategies. It also describes the ministry's key initiatives and shows how resources should be allocated to achieve objectives.

The Annual Performance Plan and the Annual Performance Report have been structured by ministry departments to create stronger linkages between functional activities and higher level goals. Operational plans and performance agreements map the delivery of ministry activities. Each department is accountable to the deputy minister for its own areas of responsibility and related actions described within the plan.

# ORGANIZATIONAL STRUCTURE

With headquarters in Victoria, the ministry delivers road transportation services through a network of five regional operations in Prince George (Northern Region), Kamloops (Thompson-Okanagan Region), Nelson (Kootenays Region), Burnaby (South Coast Region) and Nanaimo (Vancouver Island Region), and 23 district offices around the province. The ministry has three departments and two corporate branches, and a workforce of about 2,400.

The ministry works with other agencies and ministries, notably the BC Transportation Financing Authority (BCTFA), BC Transit, BC Ferry Corporation, the Insurance Corporation of British Columbia (ICBC), the Ministry of Employment and Investment, the Ministry of Finance and Corporate Relations, and local governments.

The Motor Carrier Commission and BCTFA also report to the Minister of Transportation and Highways. Each organization produces an independent Performance Report.

The Executive Committee of the Ministry of Transportation and Highways comprises six people: the deputy minister, three assistant deputy ministers, each heading a department, and the two directors of the corporate policy and planning branch and the communications branch.

A brief description of the three departments and two corporate branches follows:

## Planning and Major Projects

This department is responsible for planning the highway system and implementing large-scale capital projects. It works closely with the BC Transportation Financing Authority on major planning initiatives to develop a multi-modal, integrated transportation system for the province. It is also responsible for leading the improvement of project management practices within the ministry and for coordinating and leading land acquisition policies and procedures for the ministry across the province. Current major projects include the Vancouver Island Highway Project, Trans-Canada Highway improvements in the Lower Mainland and between Cache Creek and the Rockies, and improvements for the Okanagan Lake and Port Mann bridges.

## Highways Operations

This department is responsible for delivering road maintenance, rehabilitation, minor capital and development approval programs through regional and district offices. It also has responsibility for inland marine operations, involving 17 routes, two of which are contracted to the private sector. Through its three headquarters branches, this department establishes standards and provides expert advice in the areas of engineering, construction, maintenance, claims resolution and aboriginal relations.

## Management Services and Motor Vehicles

This department is responsible for supporting the core business activities of the ministry through the provision of internal services, including finance, administration, human

resources, information services, freedom of information and accountability. It encompasses the Office of the Superintendent of Motor Vehicles, which oversees driver medical reviews and driver improvement programs and hears appeals of administrative decisions of the Insurance Corporation of British Columbia relating to motor-vehicle-sector issues, including commercial driving schools and designated inspection facilities.

## Corporate Policy and Planning Branch

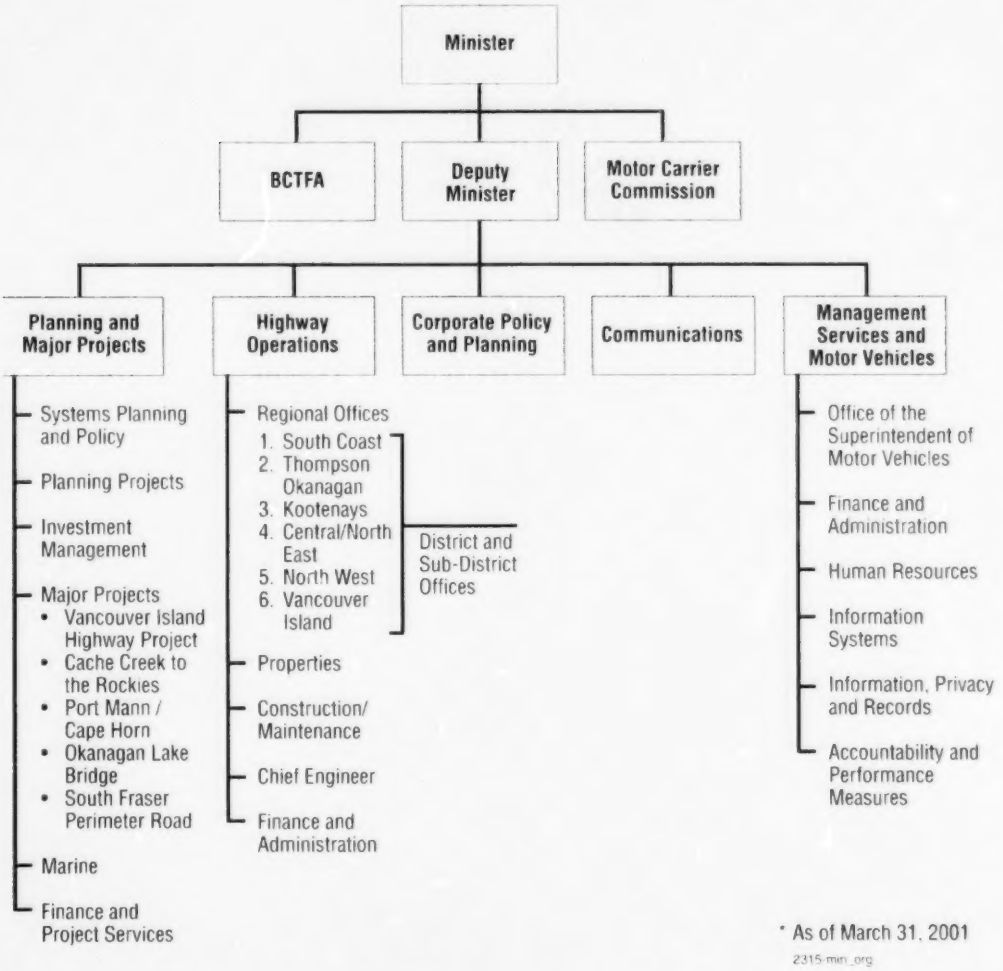
This branch leads the development and coordination of initiatives that assist the ministry in achieving government policy priorities, including corporate-level planning. The branch provides leadership in key areas of policy development related to multi-modal transportation, industry deregulation and corporate issues, as well as stakeholder consultation and the ministry's legislative program. It supports the office of the deputy minister through policy advice.

## Communications Branch

This branch provides communications counsel to the minister, deputy minister and senior ministry staff. The branch leads the planning, development, coordination and evaluation of proactive communications and issues management strategies for the ministry. It is responsible for coordination of an issues management program, provision of an effective media relations program, coordination of ministerial correspondence, and provision of professional writing and graphic services. The branch also has direct responsibility to encourage effective internal communications throughout the ministry and to plan, develop and coordinate the ministry's presence on the Internet.

# Organizational Structure and Responsibilities

## Ministry Organizational Chart




* As of March 31, 2001

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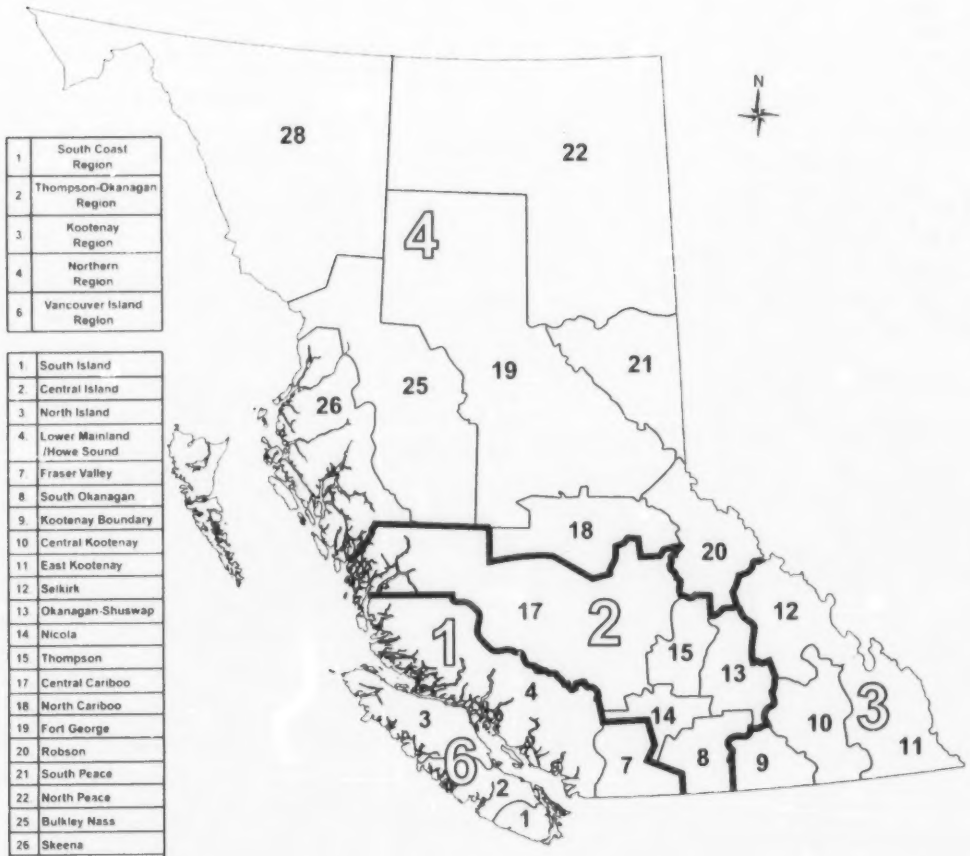
# Map of Regions and Districts




| | |
|---|---|
| 1 | South Coast Region |
| 2 | Thompson-Okanagan Region |
| 3 | Kootenay Region |
| 4 | Northern Region |
| 6 | Vancouver Island Region |

| | |
|---|---|
| 1 | South Island |
| 2 | Central Island |
| 3 | North Island |
| 4 | Lower Mainland /Howe Sound |
| 7 | Fraser Valley |
| 8 | South Okanagan |
| 9 | Kootenay Boundary |
| 10 | Central Kootenay |
| 11 | East Kootenay |
| 12 | Selkirk |
| 13 | Okanagan-Shuswap |
| 14 | Nicola |
| 15 | Thompson |
| 17 | Central Cariboo |
| 18 | North Cariboo |
| 19 | Fort George |
| 20 | Robson |
| 21 | South Peace |
| 22 | North Peace |
| 25 | Bulkley Nass |
| 26 | Skeena |
| 28 | Stikine |

2315 regist. boundaries

* As of March 31, 2001

# MAJOR ACHIEVEMENTS, BY DEPARTMENT

Achievements are organized by each department and corporate branches' core business priorities, as identified within the 2000/2001 Business Plan.

## PLANNING AND MAJOR PROJECTS

### Highway Planning

- Delivered the draft Provincial Highway Plan providing strategies for the management and improvement of the highway system and integrating with the provincial transportation plan described in Going Places: Transportation for British Columbians.
- Continued development of transportation plans that address effective and affordable provincial capital improvements as well as opportunities and strategies for cooperative arrangements with local governments, including the New Westminster Area Network Study, Highway 99 Multi-modal Transportation Study, the Okanagan Transportation Plan, and the North Okanagan Corridor Management Plan.
- Initiated new studies, including the Lower Mainland Systems Analysis, Highway 1 Corridor System (Port Mann to Hope), data collection to support corridor planning in the South Okanagan and to assist in dialogue with interior corridor and border coalitions, improvement strategies for Highway 7 (Pitt River to Mission), Highway 3 (rural sections from Hope to Alberta) and Highway 4 (Port Alberni to Pacific Rim), access management plans in Central Okanagan and North Cowichan regions, and the Highway 10 access management strategy.
- Prepared a strategic plan for Intelligent Transportation System Commercial Vehicle Operations (ITS/CVO). Completed initial phases of design of an ITS/CVO project for the Highway 15 border crossing.

### Highway Policy

- Continued to manage the road policy framework for the province.
- Developed and maintained public policy regarding sustainable transportation, in particular cycling policy, trail policy, and electric vehicle policy.
- Represented the province on the National Transportation Table on Greenhouse Gas Emissions.
- Coordinated the ministry's participation in the Council of Deputy Ministers Responsible for Transportation and Highway Safety and the Transportation Association of Canada.

### Major Capital Construction

- Continued with implementation of the Vancouver Island Highway Project construction on the Inland Island Highway between Courtenay and Campbell River, Ladysmith and the Millstream Connector. Safety improvements completed between Duncan and Chemainus and construction continued on the Mill Bay to Duncan section.

- Continued with implementation of the Cache Creek to the Rockies program.
- Commenced construction on the Port Mann Bridge, widening it to five lanes, including work on the bridge approaches. Also started construction of the ramp from Mary Hill Bypass to the TCH westbound in the vicinity of the Cape Horn Interchange.
- Continued with the detailed design of the Okanagan Lake Bridge and approach works.
- Continued with the planning and preliminary design for the South Fraser Perimeter Road. Assembled information in preparation for the environmental assessment process.

## Investments

- Provided monthly status reporting to the executive for capital projects, as well as regular status reports on access management initiatives.
- Coordinated ministry input on 23 proposed municipal restructures (boundary extensions and incorporations).
- Worked with Regional staff to present three Corridor Investment Strategies to executive (Highway 97 North, Highway 16 and Highway 11).
- Provided leadership for continued efforts to obtain federal investment in highways (National Transportation Investment Strategy).
- Continued to work on outstanding land survey and ownership issues of land acquired by Gazette Notice.
- Reviewed proposals for complicated land transactions and land exchanges, and conducted quality assurance reviews for property acquisitions.

## Business Improvements

- Completed a new on-line Project Management Manual to support use of project management techniques by ministry staff. Provided training in use of the manual to all Regions and Major Projects.
- Provided expert quality management support in the preparation of an engineering design accord between the ministry and the Consulting Engineers of British Columbia, and in establishing a formal quality program for Region 2 engineering services.
- Initiated the development of a Data Sharing Framework in conjunction with other ministry business units and other interested agencies, as part of continued implementation of the ministry Data Strategy.
- With the initiation of the Road Inventory and Maintenance System, continued the development of the Linear Referencing System such that it will become a corporate standard within the next fiscal year.
- Worked with Engineering Branch, regions, and external agencies to develop a coordinated and standardized approach to the selection and use of traffic micro-simulation models for use in urban areas.

# HIGHWAYS OPERATIONS

## Maintenance and Rehabilitation

- Implemented the Road and Bridge Maintenance Industry Accord in 26 of the 28 contract areas to foster the long-term health and economic stability of the maintenance sector and to meet government fiscal objectives. Three-year contract extensions in those areas have resulted in annual savings of $5 million. The remaining two contract areas have been awarded and will take effect in the 2001/2002 fiscal year.
- Successfully implemented a plan to convert 100 per cent of the ministry's leased light vehicle fleet to alternative fuel vehicles in order to reduce greenhouse emissions.
- Continued to maximize available funding through creative and cost effective delivery of projects. A total of 498 projects were undertaken to restore, improve and protect the roads, bridges and other infrastructure across the province. This resulted in:
  - 2,165 lane kilometres hard-surfaced
  - 305 lane kilometres hard-surfaced for the first time
  - 32 bridges/structures rehabilitated
  - 19 bridges replaced
  - 13 kilometres of guard-rail installed
  - 13 intersections improved.
- Developed a multi-year provincial program to identify and prioritize highway corridors and decision points to implement the installation of new standard format guide signs by:
  - Completing a comprehensive inventory of the ministry's guide signs.
  - Installing new improved signs at key locations on the Knight Street corridor. Proposed improvements for the Pat Bay Highway were postponed in favour of upgrading the Highway 99 and Highway 17 corridors between Oak Street Bridge and the Tsawwassen Ferry Terminal. Installation of these signs will proceed in fiscal 2001/2002.
  - Amending the guide sign policy to allow for more communities to be identified on highway distance signs.

## Minor Capital Construction

- Managed an investment in transportation of $91 million by designing and constructing minor capital projects throughout the province. Of that total, $70 million was contributed by the BCTFA as part of its 2000/2001 Capital Plan and $21 million was funded through the province's Oil and Gas Initiative. Projects addressed high priority safety, mobility and reliability problems and will ease congestion, reduce accidents and enhance the movement of people and goods on the provincial road system.
- Maximized the effectiveness of minor capital project delivery through the use of project management practices, the application of value analysis/value engineering techniques, and the use of ambient corridor standards where relevant.
- Completed the construction of a new vessel for the Kootenay Lake ferry route. The vessel was put in service in August 2000 and is capable of carrying 80 vehicles or 80 auto equivalents. It is licenced to carry 250 passengers. A total of 92 direct jobs were created during construction with over 85 per cent of the work force coming from the local area.

- Completed the following projects under the Major Highway Performance Sustaining Program:
  - Highway 97/20, Oliver Street Intersection and the Cranbrook Realignment are scheduled for completion in fiscal 2001/2002 due to project scope refinements.
  - Nakusp Truck Route By-pass: to remove truck traffic from the downtown core and to enhance safety.
  - Highway 97, Westcoast Energy Road Passing Lane: to increase capacity, service levels and enhance safety on Highway 97.

## Traffic Management

- Continued providing emergency patrol service on the High Occupancy Vehicle (HOV) section of the Trans-Canada Highway from Grandview to Cape Horn.
- Worked with the BCTFA to develop the basic terms and conditions for delivery of the Traffic Management Pilot Project (TMPP) project using a design/build/operate/maintain procurement method.
- Examined appropriate methods for delivering the "4444" cellular incident reporting system and determined that it would not be included in the pilot project.
- Determined the TMPP project functional requirements and specifications in preparation for Request for Proposals.

## First Nations

- Successfully concluded six right-of-way agreements to resolve outstanding road tenure issues on public roads and five Section 35 transfers under the federal *Indian Act*, transferring administration and control for the road right-of-way through the Reserves from Canada to the Province of British Columbia.
- Continued working with the Ministry of Aboriginal Affairs and the Nisga'a to ensure successful implementation of the Nisga'a Treaty once it was ratified by all parties.
- Provided proactive support to the 51 treaty tables currently in progress throughout the province by identifying and protecting right-of-way interests that are key to the efficient operation of the provincial road network.

## Business Improvement

- Implemented the Structural Image Database (SID). SID provides graphical information regarding the Province's bridges, culverts, tunnels and sign structures. The available images consist of basic drawings for site plans and approach side photographs. The database also provides limited additional information such as structure number, structure name, the year of construction, the region, district, maintenance contract area and road number. SID complements the existing Bridge Management Information System (BMIS), which carries complete structural information.
- Continued the implementation of the Best Practices program with the objective of streamlining operations and reducing administrative effort.
- Completed the review of the development approval process, which included the identification and development of options for program changes.
- Continued the implementation and delivery of the training and technical guidance program to improve the management and delivery of snow avalanche public safety programs.

# MANAGEMENT SERVICES AND MOTOR VEHICLES

## Financial Management

- Continued to effectively manage the critical financial management activities of the ministry. The ministry managed its expenditures and FTEs within the voted appropriations for fiscal 2000/2001.
- Implemented the Contract Document Sales System, including fax on demand and Internet access capability. As a result, advertising costs were reduced and more timely information was made available to potential bidders.

## Accountability

- Facilitated the develoment, monitoring and reporting of targets in the eight core business areas of the ministry
- Led the implementation of government guidelines for Performance Planning and Reporting in the ministry.

## Human Resource Management

- Embarked on a comprehensive review of all programs, methods of delivery and an assessment of the skills required for the future. During the next fiscal year these needs will be matched with training, development and recruitment strategies to insure a qualified workforce for the future.
- Monitored and reported ministry performance in employee absence rates.
- Conducted training needs assessment and increased focus of training initiatives, delivery and funding on regional and operational programs during 2000/2001.

## Business Improvements

- Commenced work on the ministry's E-forms initiative, including an inventory of forms used in all program areas.
- Piloted the government Information Technology (IT) Best Practices Survey in the ministry.
- Reviewed IT Chargeback alternatives in support of Shared Services model.
- Upgraded ministry IT infrastructure to allow for Internet access to ministry applications and identified Network Bandwidth access in district offices as a prerequisite to expanded electronic applications within the ministry.
- Made substantial improvements to Road Inventory, Property Management, and Capital Projects systems.Improved response times for Freedom of Information inquiries so that 73 per cent of requests were responded to within statutory timelines.
- Improved response times for Freedom of Information inquiries, with three-quarters of requests responded to within statutory timelines.

## Office of the Superintendent of Motor Vehicles (OSMV)

- Managed all medical case backlogs to within 30 days.
- The average time to complete a Vehicle Impoundment review was six days. Completed 58 per cent of Administrative Driving Prohibitions (ADP) reviews within 21 days. The Superintendent has discretion to extend this period and did so in 42 per cent of cases.
- Developed an Internet web site to provide access to information, including forms and

publications. OSMV senior staff made presentations to stakeholders on OSMV's mandate and programs. Templates for decision letters were reviewed and improved to provide clearer information on the reasons for decision and options.

- Developed electronic management of case files with digital imaging and a case management system resulting in substantial operating efficiencies.

# CORPORATE POLICY AND PLANNING

## Policy

- Provided direction and leadership in key areas of policy development related to highway transportation, motor vehicle safety, air/rail/marine policy, motor carrier industry regulatory reform, and other initiatives such as the taxi industry review.
- Managed and prepared Cabinet submissions, Treasury Board submissions, revenue issue papers, policy and position papers, briefing notes and binders, correspondence and speaking notes, in support of the Deputy Minister's Office and other departments.
- Led the development of ministry and provincial submissions to the Canada Transportation Act Review.
- Completed the development of significant policy recommendations regarding highway business signs through working with the Service and Attraction Stakeholder Advisory Committee.
- Managed Phase II review of development approval process. Work included identification of options for program changes in the next phase.
- Completed the protocol agreement between British Columbia and the Yukon's Ministers of Transportation on non-traffic related highway issues.
- Completed an agreement under a British Columbia/Yukon Memo of Understanding allowing Yukon motor vehicle and highway laws to apply on portions of highways located in British Columbia but maintained by the Yukon.
- Provided advice, developed policy positions, liaised with ministry departments, other levels of government, public and industry stakeholders regarding multi-modal transportation issues, such as issues facing regional airports.
- Commissioned a study on the financial viability of B.C.'s smaller airports.
- Developed multi-modal options (air, rail, marine, transit/bus) for future transportation corridor expansion. Provided feasibility assessments, guidance and review of options for future multi-modal capacity development on highway corridors 1, 7 and 99 North for the Winter Olympic bid.
- Led provincial government participation and representation with respect to the federal government's Estey Commission on Western Grain Transportation, and the province's response to key initiatives resulting from year 2000 federal grain transportation legislation.
- Participated in an inter-agency review of issues affecting the competitiveness of B.C.'s ports to identify actions the province could take to enhance port competitiveness.

## Planning

- Led the development of the 2001/2002 - 2003/2004 Performance Plan, involving Executive, the Article 29 committee and staff representatives.
- Revised and implemented changes to Performance planning and Reporting process to meet the standards outlined in the *Budget Transparency Act*.
- Further developed linkages between the ministry's Performance Plan and the Annual Performance Report (former Annual Report).
- Completed and submitted the ministry's Annual Performance Plan to meet timelines established by the *Budget Transparency Act*.

## Legislation

- Managed the legislative process on behalf of the ministry and provided advice to departments on creating and/or changing ministry legislation and regulations.
- Developed legislation, passed as Bill 13, that contained a number of regulatory reforms to the taxi industry in B.C. The key amendment removed the motor carrier licensing exemption for municipal taxi and limousine operators on September 15, 2000.
- Produced a Legislative Responsibility Matrix Manual. This document identifies the powers and duties of the minister for all Acts administered by the Ministry of Transportation and Highways.
- Processed ministry Order in Councils in support of ministry initiatives.

## Consultation

- Facilitated staff use of the ministry stakeholder Consultation Framework, through presentations and meetings.
- Managed selective consultation initiatives that are corporate in nature and/or on behalf of other departments, such as the School Speed Zones initiative.
- Led inter-ministry and stakeholder consultation on B.C.'s regional and national airports. The project involved working with air industry stakeholders and municipal interests to assess issues impacting the viability of the province's airports and identify potential options for provincial assistance.

## Business Improvements

- Coordinated ministry responses to the provincial Business Task Force. The objective of the Task Force is to seek means of reducing red tape experienced by the business community, including legislative and regulatory impediments to the efficient conduct of business.
- Further developed relationships with central agencies, such as the Government Policy and Communications Office, and Intergovernmental Relations Secretariat.
- Began development of ministry resource books to guide the development of Cabinet documents.

# COMMUNICATIONS BRANCH

## Ministry Profile and Roles

- Continued encouraging public awareness and support for ministry programs and operations by organizing public events and distributing news releases announcing highway construction projects and other related initiatives. Some of the larger events included the official launch of the new Kootenay Lake ferry, the Osprey 2000; opening of the new Fernie bridges; an official bus tour of the new Inland Island Highway between Courtenay and Campbell River; and the announcement of the Cranbrook arterial realignment for Highway 3/95.
- Provided assistance at various functions around the province, such as organizing public open houses, educational tours to view environmental works on the Inland Island Highway, career fairs, media tours etc.
- Maintained close working relationships with other ministries and provincial agencies to ensure the ministry's communications activities supported and enhanced government-wide communications initiatives.

## Ministry Support

- Provided communications counsel to the minister, deputy minister and senior ministry staff. Work included the preparation of detailed speaking notes and background materials for the minister, senior staff and dignitaries attending numerous official events.
- Provided direction and leadership in planning, developing, delivery and evaluation of key strategic communications initiatives, major projects, programs and policies on behalf of the ministry.
- Provided an effective media relations program by working with the media, providing consistent messaging, and clear and accurate information. Communications staff also provided media relations training to more than 110 managers and operational staff in the ministry's five geographic regions.
- Managed the ministry's Web site to present relevant information, developing and maintaining an effective and useful ministry home page and related Internet sites.

## Business Improvement

- Assisted in the conversion of the ministry tendering system from print advertising to an on-demand fax system.
- Continued to review and monitor the ministry's delivery of highway condition information to the public, identifying new efficiencies to ensure road condition information reached the most people for the least cost. This included completion of a review of the existing system, and a number of changes were made based on the resulting recommendations.
- Reviewed all communications plans submitted by road and bridge building proponents and, where feasible, delivered those communications in-house to ensure a strong linkage with ministry executive and cost-effective delivery.

# CORPORATE PERFORMANCE MEASURES

| Measure | Base-line (99/00) *(unless otherwise noted)* | Target (00/01) | Actual (00/01) |
|---|---|---|---|
| **Highway Maintenance** *(includes Road and Bridge Maintenance Contracts, Other Maintenance, and Operations)* | | | |
| • Number of kilometres of road | 84,225 | 84,395 | 84,414 |
| • Level of maintenance cost per lane kilometre | $3,996 *(current $)* | $3,982 | 3,977 |
| • Level of Quality Assurance Rating for maintenance contracts (overall present state) | *(maximum = 1)* 0.90 | 0.91 | 0.91 |
| • Centre line marking | | | |
| - Number of kilometres painted | 26,343 | 27,000 | 30,049 |
| - Cost per line kilometres | $250 | $250 | $253 |
| * *Increased costs per kilometres over the period is due to forecasted increase in wages and fuel costs.* | | | |
| **Highway Rehabilitation** | | | |
| • Number of lane kilometres | 2,585 | 2,310 | 2,300 |
| • Bridge condition *(% of bridges where condition = Good or Excellent)* | 77% | 78% | 78% |
| • Pavement condition *(Pavement Condition Rating – % of kilometres where condition = Good/Excellent)* | | | |
| - Primary | 75% (1997/98) | 75% | 75% |
| - Secondary | 65% (1996/97) | 65% | 65% |

| Measure | Base-line (99/00) *(unless otherwise noted)* | Target (00/01) | Actual (00/01) |
|---|---|---|---|
| **Highway Expansion** *(New Capacity)* | | | |
| • New and realigned/rebuilt lane kilometres | 173.41 | 202.22 | 254.30 |
| • Mobility – level of traffic congestion on primary/secondary highways *(% of vehicle kilometres traveled in conditions where the volume to capacity ratio exceeds 0.9)* | 4.4% (1997) | 4.4% | 4.7% |
| • Level of fish habitat reduction as a result of new construction | 0 no net loss (1998/99) | 0 | 0 |
| **Highway Safety** *(per 100 million vehicle kilometres travelled)* | | | |
| • Level of fatalities *(numbers based on calendar year)* | 0.95 (1999) | 1.07 (2000) | 0.83[1] (2000) |
| • Level of serious injuries *(numbers based on calendar year)* | 34.24 (28.4[2]) (1998/99) | 34.00 (28.00[2]) | 34.57 (1999/00) |
| NOTE: *injury data will not become fully reliable until all police departments adopt uniform thresholds for reporting.* | | | |
| **Jobs** ***(person years of employment)*** *(Targets are estimates that are subject to confirmation of capital expenditure budget)* | | | |
| • Direct jobs created | 8,510 (1998/99) | 8,690 | 8,360 |
| • Indirect jobs created | 3,447 (1998/99) | 3,510 | 3,360 |
| **Expenditure Management** | | | |
| • percentage of expenditures over budget | 0.0% | .0.0% | 0.0% |
| • percentage of FTE over-utilized | 0.0% | 0.0% | 0.0% |

*1 Numbers are based on the first six months of 2000 and projected for 12 months.*
*2 This figure represents the earlier definition provided in the ministry's Annual Performance Plan and includes roads that have since been devolved.*

| Measure | Base-line (99/00) *(unless otherwise noted)* | Target (00/01) | Actual (00/01) |
|---|---|---|---|
| **Human Resources – *Absenteeism*** | | | |
| *(absence Hours/Regular Hours - %)* | 2.75% | 2.75% | 2.75% |
| **Employment Equity Representation *(employees and auxiliaries)*** | | | |
| • Aboriginal Persons | 54 | 55 | 61 |
| • Persons with Disabilities | 143 | 147 | 140 |
| • Visible Minorities Persons | 138 | 153 | 159 |
| • Women at under-represented levels | 237 | 295 | 278 |

Note: *Depends upon capital plan targets (BCTFA)*

# FINANCIAL REPORT

## Ministry of Transportation and Highways
## Revenue

**($ THOUSANDS)**

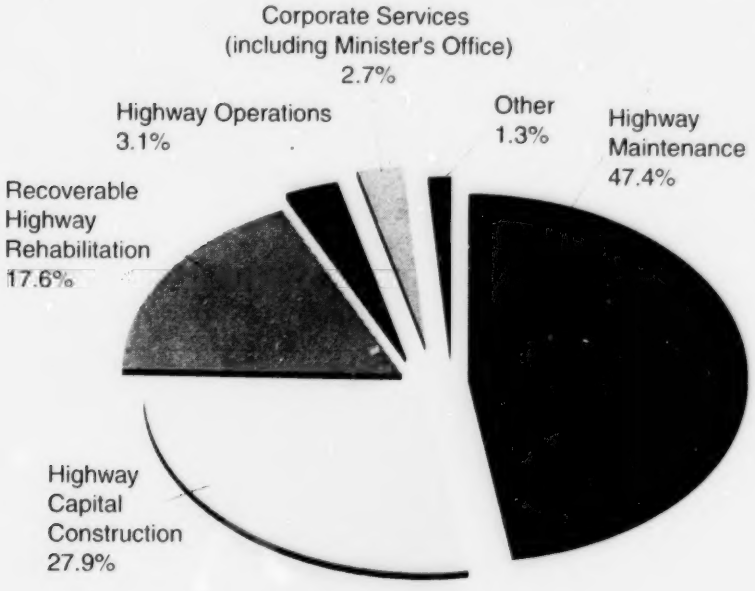
| | 2000/2001 Actuals |
|---|---|
| Motor Vehicle Act | 192,972 |
| Commercial Transport Act | 148,084 |
| Motor Carrier Act | 683 |
| Coquihalla Highway Tolls | 42,181 |
| Fines and Penalties | 76,378 |
| Other | 2,432 |
| Gross Revenue | 462,730 |
| Less Commissions | (4,849) |
| **Net Revenue** *(excluding remainder ofVictim Surcharge)* | **457,881** |

**Notes:**

Commissions are paid to Appointed Agents and Collection Agencies

Excludes Victim Surcharge as this is deemed to be Ministry of Attorney-General revenue.

# How the Transportation Dollar was Spent



# How the Transportation Dollar was Spent

| Operating Expenditures | Voted Expenditures | Other Funding Sources | | | Total Expenditures | % |
|---|---|---|---|---|---|---|
| | | Transportation Financing Authority | Other | | | |
| **Highway Maintenance** | | | | | | |
| - Roads and Bridges Maintenance | 309,187,706 | | 5,290,000 | (a) | 314,477,706 | 35.5% |
| - Other Maintenance Expenditures | 65,203,388 | | 6,071,864 | | 71,275,252 | 8.0% |
| - Betterments | 32,622,690 | | 1,402,977 | | 34,025,667 | 3.8% |
| **Total Highway Maintenance** | **407,013,784** | | **12,764,841** | | **419,778,625** | **47.4%** |
| **Highway Capital Construction** | | | | | | |
| - Recoverable Minor Highway Capital Construction: | | 109,461,680 | 1,838,036 | | 111,299,715 | 12.6% |
| - Recoverable Major Highway Capital Construction: | | | | | | |
| Fraser River Crossing and Connectors | | 0 | | | 0 | 0.0% |
| Port Mann Bridge | | 29,637,786 | | | 29,637,786 | 3.3% |
| Vancouver Island Highway | | 75,312,723 | 1,782,246 | | 77,094,969 | 8.7% |
| South Fraser Perimeter | | 566,069 | 5,569 | | 571,638 | 0.1% |
| Duke Point Access Road | | 2,726 | 0 | | 2,726 | 0.0% |
| Trans-Canada Highway - Lower Mainland Section | | 48,717 | 0 | | 48,717 | 0.0% |
| Trans-Canada Highway - Cache Creek to Rockies | | 26,413,949 | 18,000 | | 26,431,949 | 3.0% |
| Okanagan Lake Bridge | | 2,184,099 | 5,792 | | 2,189,890 | 0.2% |
| Barnet/Hastings Corridor | | 3,349 | 0 | | 3,349 | 0.0% |
| - Recoverable Highway Rehabilitation | | 154,515,720 | 1,542,103 | | 156,057,823 | 17.6% |
| - Non-Recoverable Highway Capital Construction | 210,681 | | | | 210,681 | 0.0% |
| **Total Highway Capital Construction** | **210,681** | **398,201,610** | **5,136,953** | | **403,549,243** | **45.5%** |
| **Highway Operations** | **23,819,023** | | **3,763,686** | | **27,582,709** | **3.1%** |
| **Corporate Services and Minister's Office** | **23,473,000** | | **142,317** | | **23,615,317** | **2.7%** |
| **Planning and Major Projects** | **5,238,447** | | **1,603,349** | | **6,841,796** | **0.8%** |
| **Office of Superintendent of Motor Vehicles** | **4,147,475** | | **292,873** | | **4,440,348** | **0.5%** |
| **Motor Carrier Commission** | **560,731** | | | | **560,731** | **0.1%** |
| **Sub Total Ministry** | **464,463,141** | **398,201,610** | **23,704,018** | | **886,368,769** | **100.0%** |
| **Statutory Accounts** | | | | | | |
| - Motor Vehicle Impound Refunds | 47,734 | | | | 47,734 | 0.0% |
| - Valuation Allowance | | | | | 0 | 0.0% |
| **Total Statutory Accounts** | **47,734** | | | | **47,734** | **0.0%** |
| **Total Ministry** | **464,510,875** | **398,146,818** | **23,758,810** | | **886,416,503** | **100.0%** |
| **Capital Expenditures** | **12,721,804** | | | | **12,721,804** | |

Note:

Other denotes funding from the Infrastructure Works Program (IWP), Insurance Corporation of British Columbia (ICBC), Federal Government, Municipalities and Private Sector sources.

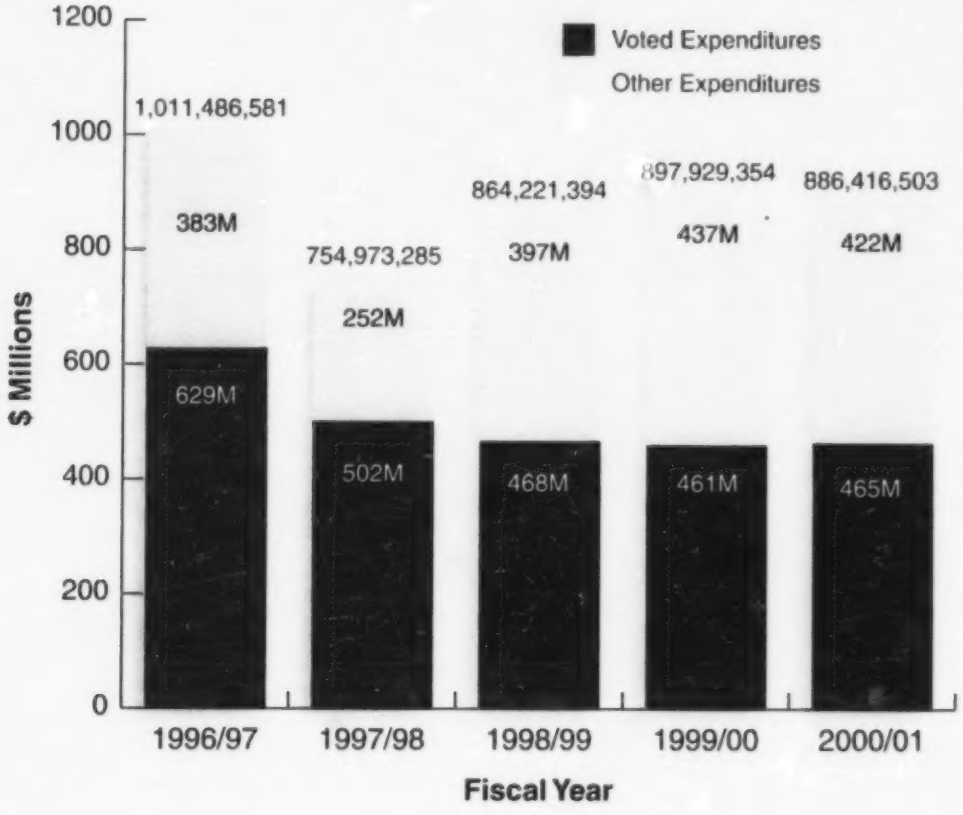
(a) An agreement was made between the Province of B.C. and Translink (formerly the Greater Vancouver Transportation Authority) to have the road and bridge maintenance contractor continue with maintenance on devolved roads in the lower mainland. Devolved roads are highways which have been reclassed as municipal roads.

# 2000/2001 Highway Maintenance Expenditures

| Contract Area | Payments to Road and Bridge Contractors | Additional and Emergency Payments to Contractors | District Operations | District Ferry Maintenance | Total |
|---|---|---|---|---|---|
| 1. South Island | 11,038,930 | | 1,811,212 | | 12,850,142 |
| 2. Nanaimo | 11,724,896 | | 1,560,872 | | 13,285,767 |
| 3. Courtenay | 15,238,845 | | 1,584,283 | | 16,823,129 |
| 4. North Vancouver | 10,519,281 | | (a) | | 10,519,281 |
| 5. Gibsons | 3,605,204 | | | | 3,605,204 |
| 6. New Westminster | 12,445,455 | | 5,422,400 | | 17,867,856 |
| 7. Chilliwack | 14,783,587 | | 2,097,017 | | 16,880,605 |
| 8. Penticton-Kelowna | 14,598,259 | | 1,958,052 | | 16,556,312 |
| 9. Grand Forks-Rossland | 11,437,121 | | 1,327,528 | | 12,764,649 |
| 10. Nelson-Creston-New Denver | 16,540,571 | | 2,063,744 | | 18,604,315 |
| 11. Cranbrook-Fernie | 12,477,670 | | 1,400,556 | | 13,878,226 |
| 12. Revelstoke-Golden | 10,260,295 | | 1,385,875 | | 11,646,170 |
| 13. Vernon-Salmon Arm | 13,725,092 | | 1,580,059 | | 15,305,150 |
| 14. Merritt | 13,304,296 | | 1,172,164 | 325,606 | 14,802,066 |
| 15. Kamloops | 10,408,250 | | 1,440,195 | 211,391 | 12,059,835 |
| 16. 100 Mile House-Lillooet | 13,407,341 | | | | 13,407,341 |
| 17. Williams Lake | 11,201,035 | | 2,686,577 | 147,503 | 14,035,114 |
| 18. Quesnel | 11,037,174 | | 936,462 | 120,115 | 12,093,751 |
| 19. Prince George | 13,585,043 | | 1,996,050 | | 15,581,094 |
| 20. McBride | 6,412,171 | | 794,710 | | 7,206,882 |
| 21. Dawson Creek | 13,826,279 | | 1,192,100 | | 15,018,379 |
| 22. Fort St. John | 12,770,375 | | 921,498 | | 13,691,873 |
| 23. Vanderhoof | 7,681,461 | | 324 | | 7,681,785 |
| 24. Burns Lake | 6,250,548 | | | | 6,250,548 |
| 25. Smithers | 10,726,431 | | 1,917,752 | | 12,644,183 |
| 26. Terrace | 6,590,433 | | 922,030 | 254,200 | 7,766,663 |
| 27. Prince Rupert | 3,296,095 | | | | 3,296,095 |
| 28. Dease Lake | 8,965,729 | 1,104,816 | 1,134,406 | | 11,204,951 |
| **Sub-Total District Contract Areas** | **307,857,869** | **1,104,816** | **37,305,866** | **1,058,814** | **347,327,365** |
| Headquarters Road and Bridge Maintenance Activities | | | | | 3,000,492 |
| Regional Road and Bridge Maintenance Activities | | | | | 7,726,488 |
| Headquarters Ferry Maintenance and Operations | | | | | 12,269,859 |
| Electrical Maintenance Activities | | | | | 4,066,890 |
| Betterments | | | | | 32,622,691 |
| **Ministry 2000/2001 Highway Maintenance Expenditures** | | | | | **407,013,785** |
| Maintenance of devolved roads recovered from TransLink | | | | | 5,290,000 |
| Other funding from Municipalities and Private Sector sources | | | | | 7,474,840 |
| **Total 2000/2001 Highway Maintenance Expenditures** | | | | | **419,778,625** |

Note: (a) North Vancouver District Operations was merged into the New Westminster District office.

# Total Expenditures – Five Year Comparison



# APPENDICES

## The Legislative Mandate

At March 31, 2001, the Ministry of Transportation and Highways was responsible for the following acts:

***Ministry of Transportation and Highways Act*** (excluding section 34) which creates the ministry, sets out its mandate, authorizes the collection of tolls for the Coquihalla Highway, and provides authority to establish a corporation whose purpose is the operation of a ferry or shipping service;

***Highway Act***, which deals with the establishment, maintenance, alteration and regulation of public highways in the province, including bridges and tunnels;

***Motor Vehicle Act***, which makes the ministry responsible for rules of the road, traffic control device standards, and the authorities for the Office of the Superintendent of Motor Vehicles. The Insurance Corporation of British Columbia is responsible for the remainder of the Act;

***Commercial Transport Act***, which establishes legislation and licensing provisions for commercial vehicles, as well as commercial vehicle configuration and safety standards. The Ministry directly administers Section 3 (road building machines) and jointly administers Section 1, 4, and 11 with the Insurance Corporation of British Columbia;.

***Ferry Act***, which permits the ministry to provide for inland ferry services directly or through contractors;

***Highway (Industrial) Act***, which, in combination with other acts, governs the operation of vehicles on private resource roads;

***Highway Scenic Improvement Act***, which allows the ministry to impose regulations requiring the removal of unsightly accumulations on property adjacent to highways or sections of highways designated as scenic routes;

***Motor Carrier Act*** (except section 54), which establishes the Motor Carrier Commission and the Reconsideration Panel, and sets out licensing provisions and tariff requirements for motor carriers;

***Riverbank Protection Act***, which enables the Lieutenant Governor in Council to take appropriate measures to prevent encroachment of a river on its banks;

***Transportation of Dangerous Goods Act***, which sets out the regulations and standards for the movement of trucks of dangerous goods within the province. The Minister of Transportation is responsible for section 23. All other sections are the responsibility of ICBC;

***Railway Act***, which assigns responsibility for railway incorporation and institutional matters to the Ministry of Transportation and Highways, with the Ministry of Municipal Affairs responsible for safety and inspection provisions;

***Build BC Act*** (Part 4 only), which sets out the creation of the BC Transportation Financing Authority.

# PARTNER ORGANIZATIONS

## BC Transportation Financing Authority

The BC Transportation Financing Authority (BCTFA) is a provincial crown corporation, governed by a five-member board of directors. The Authority is based in Victoria with branch and project offices in Vancouver. As the owner of British Columbia's highway assets, the BCTFA makes investments in the highway system to ensure safe, efficient roads and support economic development throughout the province. The BCTFA's mandate, as specified in the *Build BC Act* (1993), is to "plan, acquire, construct, improve or cause to be constructed or improved transportation infrastructure throughout British Columbia, and to do such other things as the Lieutenant Governor in Council may authorize."

The BCTFA's strategic goals and priorities are to:

- Support local and regional economies through acceleration of capital investments;
- Improve the mobility of people and goods in expanding urban areas and along strategic transportation corridors;
- Facilitate economic development and ensure mobility in the north and interior of British Columbia;
- Support regional growth management plans and alternative transportation modes for urban commuters;
- Improve highway safety;
- Increase the share of the cost of new or improved highway infrastructure paid by users and beneficiaries;
- Implement cost-effective means of solving transportation problems and constructing highway investments;
- Invest in transportation infrastructure that supports economic and employment growth;
- Provide employment training and opportunities for people from traditionally disadvantaged groups;
- Increase local involvement and content in highway construction.

Through its four operating groups, the BCTFA coordinates the development and financing of provincial transportation infrastructure, taking a long-term view while it oversees and administers year-to-year investment decisions for highway construction around the province. The work begins with the BCTFA Board, which prioritizes projects and then establishes scope, schedule and budget for each.

The BCTFA and Ministry of Transportation and Highways work closely together in planning, program development, program delivery, and monitoring investment in the provincial highway system. The two agencies have recently completed an efficiency review to clarify roles and responsibilities.

The BCTFA has a subsidiary, Highway Constructors Ltd., which is the employer for construction labour on major provincially funded highway projects and the SkyTrain expansion in the Lower Mainland. Through HCL, the BCTFA is committed to creating training and employment opportunities for worker groups traditionally disadvantaged in the highway construction industry, notably women, aboriginal people, visible minorities and people with disabilities.

# Motor Carrier Commission

The Motor Carrier Commission is an independent regulatory and adjudicative body that has been administering motor carrier activities in British Columbia since it was established in 1973. The Commission regulates and licenses for hire passenger vehicle services such as taxis, buses, limousines and charter tours. It regulates passenger vehicles operating inside the province (including vehicles transporting passengers from another jurisdiction into or through British Columbia) with the aims of promoting adequate and efficient transportation service, a healthy industry, safe highways, and fair and reasonable service charges.

The Commission has statutory authority to make regulations, decide motor carrier licence applications, set licensing conditions, issue licenses and enforce motor carrier legislation and regulations. These authorities are derived from a delegation by the Government of Canada under the *Motor Vehicle Transport Act* (1987), and from British Columbia's *Motor Carrier Act* and Motor Carrier Regulations. The *Motor Carrier Act* was first established in 1939.

The Commission's operating arm is the Motor Carrier Department of the Insurance Corporation of British Columbia (ICBC). The Department accepts applications, collects revenues, investigates applications and carriers, and issues licenses. The Department participates in various commercial vehicle enforcement activities (on the road and at the place of business) including those organized in cooperation with various vehicle enforcement agencies.

In December 1998, the Ministry of Transportation and Highways commissioned an examination of the current state of the taxi industry in British Columbia. A Taxi Study Panel, chaired by Stan Lanyon, QC, produced A Study of the Taxi Industry in British Columbia, which the Minister released in June 1999. The report contains 56 recommendations relating to the conditions and regulations affecting taxis, passenger service levels and vehicle safety issues. The Commission has been working directly with the industry and other stakeholders to assess, prioritize and help implement the Lanyon recommendations, and will continue to do so in the upcoming year.

Until December 1999, the Motor Carrier Commission regulated and licensed commercial vehicle freight transportation in the province. As of January 1, 2000, the economic deregulation of freight transportation was completed, and the these types of carriers are no longer subject to economic regulation under the *Motor Vehicle Transport Act* (1987), and they are no longer subject to statutory or regulatory requirements under the *Motor Carrier Act*.

The Motor Carrier Commission is required by statute to file its own Annual Report.

# The Insurance Corporation of British Columbia

The Insurance Corporation of British Columbia (ICBC) is a provincial Crown Corporation established in 1973 to provide universal auto insurance to B.C. motorists. In addition, the Corporation is responsible for driver and vehicle-related services, including commercial vehicle compliance.

The Ministry, through the Office of the Superintendent of Motor Vehicles (OSMV), delegates to ICBC certain responsibilities affecting drivers with bad records. These include the ability to warn or prohibit a driver who has accumulated points for traffic violations beyond an acceptable level. ICBC administers driver fitness standards for new drivers or for drivers applying for a higher classification of license, as prescribed by the OSMV.

The OSMV is empowered to review ICBC licensing decisions, through appeals, such as refusing to issue a driver's license, or through hearings, such as restricting or removing a National Safety Code certificate. The corporation also works with the Ministry to identify hazardous locations on the provincial highway system.

# TransLink

During the 1997/98 fiscal year, the province and the Greater Vancouver Regional District (GVRD) ratified an agreement to reform governance and funding for transit, major roadways and transportation demand management in Greater Vancouver. The agreement called for the establishment of a Greater Vancouver Transportation Authority (GVTA) in April 1999 to plan and finance the transportation system in support of the region's economic, growth management and clean air strategy.

In the 1998 Legislative session the *Greater Vancouver Transportation Authority Act* (Bill 36) was passed, and on April 1 1999 the GVTA took over responsibility for transit and a number of transportation programs in the region. The Authority adopted the name TransLink.

This authority has the power under the Act to raise revenues to pay for infrastructure and services. GVTA receives a share of the provincial fuel taxes collected in the Greater Vancouver region initially at 8 cents per litre but rising to 10 cents over the next five years. The authority may acquire and dispose of assets, borrow and hold debt, identify projects and negotiate cost-sharing agreements with the province, and establish subsidiaries. It is governed by a 15-member board, with 12 members appointed by the GVRD and three by the province.

The creation of the new regional authority had significant implications for the Ministry. TransLink now provides funding, co-ordination and planning for 2100 lane kilometres of former provincial highways and municipal roads that make up the Major Road Network. TransLink is also responsible for the

Knight Street, Patullo and Westham Island bridges, the Albion ferry, and 187 traffic signals. Former Albion Ferry employees were transferred to a new TransLink operating subsidiary (Fraser River Marine Transportation Ltd).

TransLink also took over AirCare (a formerly provincial program most recently administered by ICBC), West Coast Express, transportation demand management programs formerly administered by the GVRD and programs to promote transportation alternatives such as cycling, car and van pooling as well as the Vancouver Regional transit System formerly administered by BC Transit (including bus, SkyTrain, SeaBus and handyDART). The province retained the power to design and construct the SkyTrain extension through Rapid Transit Project 2000 Ltd.

There are a number of joint projects that have been identified by Ministry of Transportation and Highways and TransLink staff, some of which are now under way including Highway 17/99 HOV lane conversion, Highway 99/Steveston Highway passenger transfer facilities, South Surrey interchange/park and ride relocation (recently completed).

Ministry staff are in active consultation with TransLink on a range of projects, including South Fraser Perimeter Road.

# GLOSSARY OF PERFORMANCE PLANNING AND REPORTING TERMS

**Annual performance report:** A ministry document, required by the Budget Transparency and Accountability Act (BTAA), to be tabled in the Legislature by June 30 every year. This report may contain information normally found in a traditional annual report, with the additional requirement that a ministry's performance in meeting its goals and targets is emphasized in the document. The document must link directly back to the ministry's performance plan. The annual performance report for 2000/2001 will be the first iteration to replace the traditional annual report style.

**Business area:** A set of key activities or programs or budget areas related to the purpose, role and mandate of the ministry. Most ministries will have three-to-five key business or program areas; larger ministries may have more.

**Efficiency measure:** Measuring the relationship between the amount of input (usually dollars or employee-years) and the amount of output or outcome of an activity or program.

**Environmental scan:** Summary information for critical thinking about, deciding on, and preparing a future course of action. An environmental scan assesses the ministry's internal strengths, weaknesses, challenges and opportunities. The scan examines factors within the ministry that can positively or negatively affect its ability to accomplish its mission, goals and objectives. The scan also assesses external forces that significantly effect the ministry.

**Full-time equivalent (FTE):** The equivalent of one person working 1,827 hours in one year.

**Goal:** Goals are the long-term ends that the ministry (or a business or program area) wants to achieve in fulfilling its mandate and mission. Goals must be realistic and achievable.

**Input measure:** A measure of the amount of resources (dollars and FTEs) used to undertake a function.

**Mission:** The reason for the ministry's existence. The statement identifies what the ministry does, why it does it, and for whom. It also reminds the public and other government entities of the unique purposes promoted and served by the ministry. The ministry's goals, objectives and strategies must be consistent with its mission statement.

**Objectives:** Objectives are concise, realistic, results-oriented statements of what a ministry or program achieves in the short-term on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicates what is to be achieved and measured or assessed, and by when.

**Outcome measure:** Measuring the results and consequences or changes in conditions, behaviours or attitudes that indicate progress in achieving a program's or ministry's mission and goals. Outcomes may be immediate, ultimate, or somewhere in-between.

**Output measure:** A measure of the level of service provided by a program (i.e., what and how much came out of a program or service). The measurable unit can be a number, percentage or ratio.

**Performance measure:** A performance measure (sometimes referred to as an indicator) can be used to indicate the degree of success a ministry has in achieving its goals and objectives. When a measure has a specific numeric value attached to one aspect of the performance under consideration, it is then typically referred to as a performance indicator.

**Performance plan:** A plan that describes a ministry's purpose or mission, its direction or vision, its goals and objectives, the operational strategies it will use to achieve those objectives, and how it will know if it has been successful (i.e., through the use of performance measures and targets).

**Performance target:** Targets express pre-set, quantifiable performance levels to be attained at a future date.

**Program:** A set of activities with clearly defined, dedicated resources and measurable objectives that are coherent and consistent.

**Result:** A consequence, issue or outcome of an action or series of actions. Often used synonymously with "outcome" and/or "output."

**Strategic context:** The strategic context of a performance plan provides high-level information that describes where a ministry is now. It usually includes a ministry's vision, mission, values and environmental scan.

**Strategic plan:** The high-level, government-wide corporate document that outlines the government's vision, mission, values and key priorities for the medium to long term.

**Strategies:** Strategies are the actions that describe how objectives are to be achieved. Other terms used to describe strategies are programs, projects, initiatives and activities, among others.

**Values:** The value statement expresses a ministry's core values or fundamental beliefs. Values define the ministry's management style, organizational values, and code of conduct for personal and organizational behaviour.

**Vision:** A clear and compelling picture of a ministry's preferred future; where the ministry is going, and where it wants to be. This vision must be sufficiently desirable and challenging to motivate and inspire ministry employees and influence decision-making.